

## Governing Board

Org. 1010

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$220,110	\$218,765	\$181,844	\$181,397
Operating	95,036	115,250	160,978	141,378
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total:	\$315,146	\$334,015	\$342,822	\$322,775

  

Full-Time Positions	1	1	1	1
Part-Time Positions	7	7	7	7

### Purpose and Mission

The Mayor and Board of Aldermen are the governing body of the City of New Bern. The Mayor is the head of city government chief-elected officials and presides at each Board of Aldermen meeting, signs documents on behalf of the City, and represents the City.

The City is divided into six voting wards. The Mayor is elected at large by all the eligible voters of the City. Each of the six aldermen is elected by eligible voters only from the ward in which he/she resides. The Mayor and Aldermen are elected to serve for four-year terms. There are no term limits for the Mayor or the Aldermen. Except in cases of a tie, the Mayor does not have a vote. Elections are non-partisan. The Board of Aldermen are responsible for adopting ordinances, adopting the annual budget, appointing City officials and board members, setting policies, and in general providing overall direction for the City.

The City Clerk is responsible for recording all Board of Aldermen meetings and is the official custodian of City records. Among the Clerk's many duties, the Clerk provides logistical support to the Board of Aldermen appointment process. The Clerk signs many official documents on behalf of the City.

### Budget Highlights

- \$27,000 – Upfront cost for enhanced public meetings online; in FY 2011-12, cost would be approximately \$10,400 per year maintenance.
- \$13,500 – New camera, etc. for videotaping meetings, including live streaming.

# POSITION SUMMARY

Fund: General  
Department: Governing Board

Org. 1010

## PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
<b>Governing Board</b>				
City Clerk	17	1	1	1
Mayor	31.3	1	1	1
Alderman Pro Tem	31.2	1	1	1
Alderman	31.1	5	5	5
		<hr/>		
<b>Full-time</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>Part-time</b>		<b>7</b>	<b>7</b>	<b>7</b>

**TRAINING & TRAVEL REQUEST 2010-11**

Governing Board - Clerk

Account # 72122

Org. 1010

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
January 2011	City & County Clerk's School w/ Workshop for New Clerks	RTP, NC	City Clerk	\$701
April 2011	Regional Clerk School	Chapel Hill, NC	City Clerk	\$74
<b>TOTAL:</b>				<b>\$775</b>

**DUES & SUBSCRIPTIONS 2010-11**  
 Account #73810

Name of Organization	Projected Costs
New Bern Sun Journal	\$170
School of Government Foundation	\$2,765
Eastern Carolina Council	\$9,066
NC League of Municipalities	\$15,929
NC Department of Cultural Resources	\$15
NC Black Elected Municipal Officials Dues	\$120
National League of Cities	\$1,861
New Bern Area Chamber of Commerce	\$3,830
Potential increase in above dues, not yet invoiced	\$544
<b>TOTAL:</b>	<b>\$34,300</b>

**DUES & SUBSCRIPTIONS 2010-11**  
Account #73812

Name of Organization	Projected Costs
Ramaker & Associates (cemetery software annual maintenance)	\$673
New Bern Sun Journal	\$170
Municipal Code Corporation	\$400
One Source Document Solutions (annual support)	\$288
NC Association of Municipal Clerks	\$50
<b>TOTAL:</b>	<b>\$1,581</b>

City of New Bern Budget  
Fiscal Year 2010-11

<b>Fund:</b>	<b>General</b>	<b>Number of Full-Time Equivilant Employees:</b>				<b>1</b>
<b>Department:</b>	<b>Administration</b>	<b>Number of New Positions Requested</b>				<b>0</b>
<b>Organization:</b>	<b>Governing Board</b>	<b>Number of New Positions Recommended</b>				<b>0</b>
		<b>Actual</b>	<b>Current</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager's</b>
		<b>Last Year</b>	<b>Budget</b>	<b>Entire Year</b>	<b>Request</b>	<b>Recommended</b>
<b>Account Number</b>	<b>Description</b>	<b>FY2008-09</b>	<b>FY2009-10</b>	<b>FY2009-10</b>	<b>FY2010-11</b>	<b>FY2010-11</b>
1111-1010-61101-710	Salaries - Regular	61,075	61,350	32,928	44,671	44,671
1111-1010-61151-710	Salaries - Part-Time	61,831	61,820	61,803	61,747	61,747
1111-1010-61161-710	Salaries - Seasonal	18,708	10,000	18,064	0	0
1111-1010-61181-710	Salaries - Taxable Benefits	250	750	22	0	0
<b>Salaries Sub-Total</b>		<b>141,864</b>	<b>133,920</b>	<b>112,817</b>	<b>106,418</b>	<b>106,418</b>
1111-1010-62110-710	Social Security Tax	9,785	8,304	8,117	7,993	7,993
1111-1010-62112-710	Medicare Tax	2,288	1,942	1,898	1,870	1,870
1111-1010-62210-710	State Retirement	2,998	6,563	1,615	2,882	2,882
1111-1010-62220-710	401K	3,664	8,036	1,977	2,681	2,234
1111-1010-62810-710	Health/Life Insurance	59,511	60,000	60,000	60,000	60,000
<b>Fringe Benefits Sub-Total</b>		<b>78,246</b>	<b>84,845</b>	<b>73,607</b>	<b>75,426</b>	<b>74,979</b>
<b>Personnel Services</b>		<b>220,110</b>	<b>218,765</b>	<b>186,424</b>	<b>181,844</b>	<b>181,397</b>
1111-1010-71190-710	Other Professional Services	4,140	5,000	12,000	32,000	32,000
<b>Professional Services Total</b>		<b>4,140</b>	<b>5,000</b>	<b>12,000</b>	<b>32,000</b>	<b>32,000</b>
1111-1010-72111-710	1st Ward Travel	2,384	5,000	1,022	5,000	2,200
1111-1010-72112-710	2nd Ward Travel	7,817	5,000	2,810	5,000	2,200
1111-1010-72113-710	3rd Ward Travel	4,285	5,000	1,172	5,000	2,200
1111-1010-72114-710	4th Ward Travel	1,463	5,000	0	5,000	2,200
1111-1010-72115-710	5th Ward Travel	1,186	5,000	0	5,000	2,200
1111-1010-72116-710	6th Ward Travel	2,295	5,000	0	5,000	2,200
1111-1010-72120-710	Mayor's Travel	0	200	613	5,000	2,200
1111-1010-72122-710	Clerk's Travel & Training	0	1,500	0	775	775
1111-1010-72130-710	Employee Travel & Training	22,104	22,500	23,250	22,500	22,500
1111-1010-72210-710	Telephone Service	435	700	4,900	5,000	5,000
1111-1010-72410-710	Printing	4,318	3,750	4,200	4,500	4,500
1111-1010-72790-710	Advertising	2,883	3,000	2,800	3,000	3,000
1111-1010-72840-710	Recording Fees	40	100	0	100	100
<b>Current Obligations &amp; Services</b>		<b>49,210</b>	<b>61,750</b>	<b>40,767</b>	<b>70,875</b>	<b>51,275</b>
1111-1010-73160-710	Lease Payments-Computers	0	0	811	1,622	1,622
1111-1010-73810-710	Dues & Subscriptions	34,206	37,500	34,164	34,300	34,300
1111-1010-73812-710	Dues & Subscriptions-Clerk	1,208	1,000	1,572	1,581	1,581
<b>Fixed Charges &amp; Other Services</b>		<b>35,414</b>	<b>38,500</b>	<b>36,547</b>	<b>37,503</b>	<b>37,503</b>

City of New Bern Budget  
Fiscal Year 2010-11

Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-1010-74210-710	Food & Provisions	2,092	3,000	3,200	3,000	3,000
1111-1010-74610-710	Office Supplies & Materials	2,449	4,000	4,000	2,500	2,500
1111-1010-74612-710	Office Supplies-Clerk	1,731	3,000	2,550	1,600	1,600
1111-1010-74930-710	IT Supplies	0	0	0	13,500	13,500
<b>Supplies &amp; Materials</b>		<b>6,272</b>	<b>10,000</b>	<b>9,750</b>	<b>20,600</b>	<b>20,600</b>
<b>Governing Board TOTALS:</b>		<b>315,146</b>	<b>334,015</b>	<b>285,488</b>	<b>342,822</b>	<b>322,775</b>